

HEALTH AND HUMAN SERVICES DEPARTMENT

Department Description and Mission

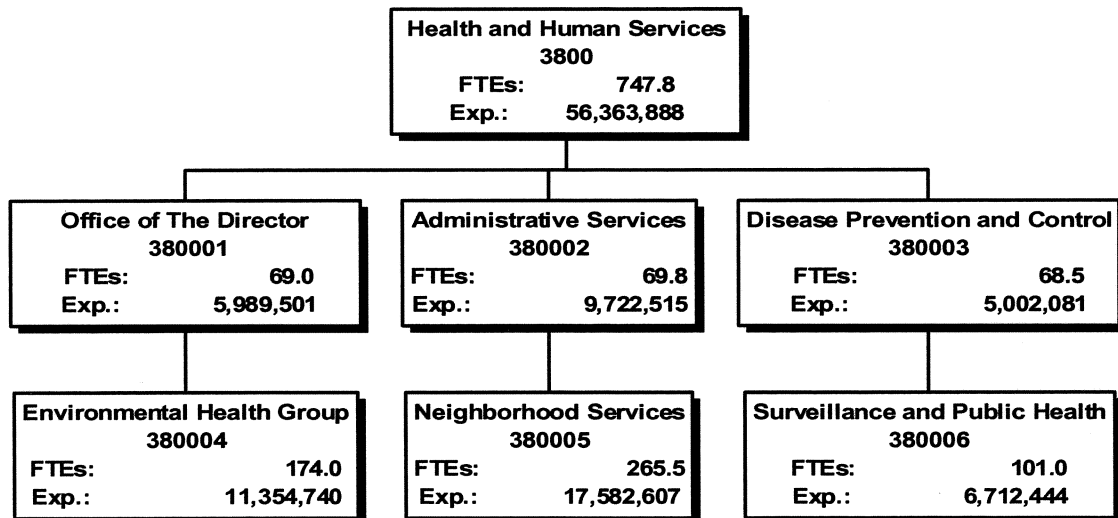
The mission of the Health and Human Services Department is to provide leadership in the promotion and protection of the health and social well being of the Houston community through advocacy, education and community-based health services. To accomplish this mission, the department's programs and activities are structured within eight core public health functions:

- Educate, promote, and encourage healthy behaviors
- Prevent the spread of communicable disease
- Protect against environmental hazards
- Collect, analyze, and disseminate health data
- Provide leadership, planning, and policy development
- Assure community-wide quality and accessible health services
- Improve the public health infrastructure
- Assure a competent public health workforce

The Houston Department of Health and Human Services' FY2010 budget is funded at the same level as FY2009, with program enhancements to the Bureau of Animal Regulation and Control (BARC). HDHHS will take the following action to mitigate what is approximately a five percent funding reduction for existing programs:

- HDHHS will conduct a detailed review of all programs, including grant funded programs, to align funding to the priorities outlined in the 2007-2010 Strategic Plan. This process was last conducted three years ago. Our aim is to focus our efforts towards specific outcomes.
- HDHHS grant managers and administrators will review current grant funded programs to identify opportunities for cost efficiencies.
- Plans for hiring, promoting and expanding salaries and programs including grant funded positions will be reviewed on a case by case basis.

Department Organization



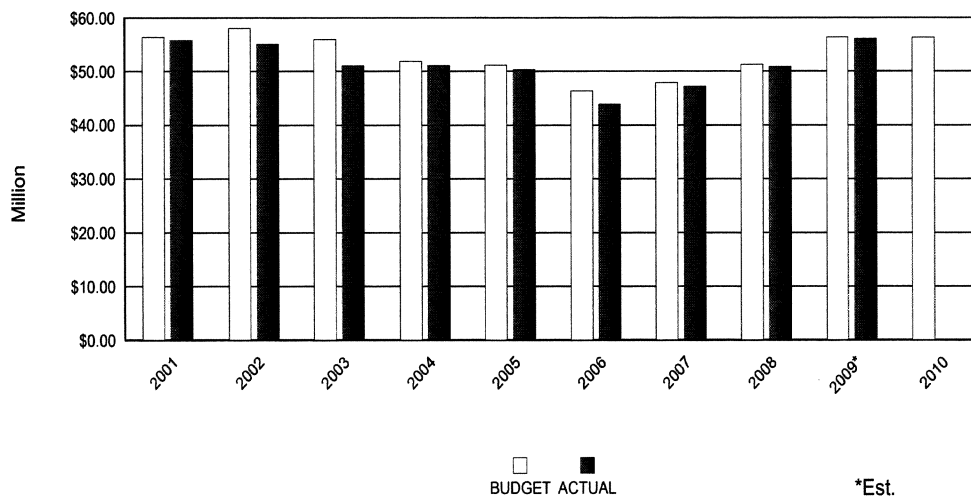
FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	38,873,504	44,017,397	45,184,341	47,338,866
	Supplies	3,120,231	2,913,067	2,413,460	2,386,260
	Other Services and Charges	7,878,005	8,616,097	7,715,457	6,363,122
	Equipment	199,110	23,364	23,363	0
	Non-Capital Equipment	449,050	492,373	417,367	0
	Total M & O Expenditures	50,519,900	56,062,298	55,753,988	56,088,248
	Debt Service & Other Uses	382,834	345,023	345,023	275,640
	Total Expenditures	50,902,734	56,407,321	56,099,011	56,363,888
Revenues		16,201,119	15,498,988	14,600,750	14,133,697
Staffing	Full-Time Equivalents - Civilian	666.6	730.9	737.5	747.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	666.6	730.9	737.5	747.8
	Full-Time Equivalents-Overtime	17.9	7.5	12.7	5.9
Budget Highlights	<ul style="list-style-type: none"> o Continue funding for the 3% HOPE and 1.25% Pay for Performance increases. o Expand services into the newly opened South Post Oak Multi-Service Center. o Continue the assessment and intervention with small neighborhoods and/or specific populations. o Continue the HIV/STD and Hepatitis Prevention efforts as a result of the "State of Emergency of HIV/AIDS" that was declared in the African American community as well as the outbreak of syphilis. o Continue to promote a "Wellness Culture" into COH departments by partnering with Central HR and the Parks Department through education and encouraging employee participation. o Continue the Department's commitment to the Ex-Offender Program to provide a second chance to ex-offenders. o Continue the efficient interdependence collaboration of the Quad Agencies' Eligibility Systems. o Supplemental Funding at BARC will allow BARC to increase spay and neuter services and promote adoptions. o Continue the Epi Surveillance of Chronic Disease & Environmental Pollution program. 				

**Health and Human Services
Current Budget vs Actual Expenditures**



Business Area Group Summary

Fund Name : General Fund
 Business Area Name : Health and Human Services
 Fund No./Bus. Area No. : 1000 / 3800

Group Description	Group Objectives
<p>380001 Office of The Director</p> <p>Instrumental in providing direction to the department related to administrative, management, and programmatic issues. Coordinate strategic planning, program evaluation, project, partnership and policy development support, professional development and emergency response</p>	<p>Provide oversight and input related to legislative and health policy issues. Facilitate department strategic planning. Act as liaison for community stakeholders. Administer Program evaluation and re-engineering services. Assist communities with a "Healthy Community".</p>
<p>380002 Administrative Services Group</p> <p>Supports the department in the areas of contracts, grants, finance, material management, auditing, business management, and facilities maintenance and personnel/payroll management. Provide space for human services providers in the multi-service centers.</p>	<p>Review and process all documents in a timely manner. Maintain complete & accurate personnel/payroll records. Expedite hiring process. Minimize facility downtime. Maintain community agencies in the multi-service centers.</p>
<p>380003 Disease Prevention & Control</p> <p>One of five HDHHS programmatic and administrative divisions currently consisting of 3 bureaus: HIV/STD & Viral Hepatitis Prevention, Jail Health and TB Control.</p>	<p>The prevention and spread of communicable diseases in the community is the number one priority for HDHHS while promoting the health and social well being of the community.</p>
<p>380004 Environmental Health Group</p> <p>The Environmental Health Division consists of the Bureaus of Air Quality Control, Occupational and Community Environmental Health, Water Quality, Consumer Health Services, Children's Environmental Health, and Animal Regulation and Care.</p>	<p>Focus program efforts on areas of high risk while maintaining critical complaint response capacity. Maintain all mandated inspections, permitting, monitoring, and investigative activities.</p>
<p>380005 Neighborhood Services</p> <p>Neighborhood Services administers direct public health, clinical and social support services that enhance the health and well being for individuals in the Houston community through a network of health centers, multi-service centers, WIC centers, and community programs.</p>	<p>Improve services and coverage levels promoting health and social well being. Protect against communicable diseases, develop and promote partnerships with other agencies providing health related services, and provide facility access to care for the community.</p>

FISCAL YEAR 2010 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800									
Group Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Health indicators report		1			1			1	
Conduct assessments		3			4			4	
Respond to public inquiries		1,000			1,000			1,000	
Quality assurance reviews		5			5			5	
		51.6	4,102,821		66.0	5,360,378		69.0	5,989,501
Safety incidents		88			88			88	
Prof Svc Contracts monitor		95%			95%			95%	
Network request complete		98%			98%			98%	
Prog request complete		90%			90%			90%	
Desktop support request		97%			97%			97%	
		62.5	8,502,184		69.5	9,831,213		69.8	9,722,515
TB started on DOT		90%			90%			90%	
New HIV positive results		86%			88%			88%	
Private VFC doses		700,000			720,000			720,000	
Evaluated within 2 wks		80%			80%			80%	
		59.0	4,898,018		68.5	5,194,399		68.5	5,002,081
Air Quality Complaints		700			700			950	
Comm. Env. Complaints		2,000			2,100			2,900	
Swimming Pool Inspections		5,800			5,800			6,500	
Food Establishments Insp.		34,000			34,000			26,282	
Animals Impounded		22,000			22,000			30,000	
		173.0	10,903,448		186.5	11,584,820		174.0	11,354,740
STD clients seen same day		95%			95%			95%	
MCH Patient encounters		80,000			80,000			80,000	
Pregnant women linked to a medical home		80%			80%			80%	
Elderly access to services		14,500			14,500			14,500	
		223.5	15,919,948		248.0	17,195,431		265.5	17,582,607

FISCAL YEAR 2010 BUDGET

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

Group Description	Group Objectives
<p>380006 Surveillance And Public Health</p> <p>Surveillance and Public Health Preparedness consist of Epidemiology, Vital Statistics, Pharmacy, Laboratory Services and Public Health Preparedness.</p>	<p>Develop strategies and expertise to respond to disasters and epidemics. Enhance epidemiological and lab resources to prevent and control diseases. Coordinate with community partners in planning, communicating, and outreach to emergency response related to public health</p>

FISCAL YEAR 2010 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800									
Group Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Outbreak investiga/2 weeks		95%			95%			95%	
# Births/deaths registered		86,000			86,000			86,000	
Laboratory Tests		600,000			600,000			600,000	
		97.0	6,576,315		99.0	6,932,770		101.0	6,712,444
Total		<u>666.6</u>	<u>50,902,734</u>		<u>737.5</u>	<u>56,099,011</u>		<u>747.8</u>	<u>56,363,888</u>

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 1000 / 3800

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNT CLERK	10	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	3.0	3.0	
ADMINISTRATION MANAGER	26	15.5	16.0	0.5
ADMINISTRATIVE AIDE	10	7.1	7.0	(0.1)
ADMINISTRATIVE ASSISTANT	17	12.3	14.4	2.1
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	2.0	1.0
ADMINISTRATIVE ASSOCIATE	13	19.8	17.0	(2.8)
ADMINISTRATIVE COORDINATOR	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	21.0	17.0	(4.0)
ANIMAL CONTROL MANAGER	25	0.0	1.0	1.0
ANIMAL CONTROL OFFICER	13	15.0	17.0	2.0
ANIMAL CONTROL OFFICER TRAINEE	11	16.0	15.0	(1.0)
ANIMAL CONTROL SUPERVISOR	22	0.0	4.0	4.0
ASSISTANT BUYER	12	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	6.0	8.0	2.0
ASSISTANT DIRECTOR-PUBLIC HEALTH (EXE LEV)	33	1.0	0.0	(1.0)
AUDITOR SUPERVISOR	25	1.0	1.0	
BUREAU CHIEF,DDS	30	1.0	1.0	
BUREAU CHIEF,PUBLIC HEALTH	30	2.5	3.0	0.5
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	14.2	14.0	(0.2)
BUYER	16	2.0	0.5	(1.5)
CASHIER	6	3.0	3.0	
CENTER ADMINISTRATOR	25	2.0	2.0	
CHEMIST I	14	2.0	0.0	(2.0)
CHEMIST II	17	4.0	5.0	1.0
CHEMIST III	21	4.0	4.0	
CHEMIST IV	23	5.0	5.0	
CHIEF NURSE,RN	25	8.7	7.0	(1.7)
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	3.0	3.0	
CLERK	5	2.0	1.0	(1.0)
CLINIC ASSISTANT	9	35.0	32.0	(3.0)
COLLECTIONS SUPERVISOR	18	1.0	0.0	(1.0)
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	0.5	(0.5)
COMMUNITY INVOLVEMENT COORDINATOR	22	15.2	2.5	(12.7)
COMMUNITY LIAISON	18	5.0	8.0	3.0
COMMUNITY RELATIONS SPECIALIST	11	21.6	21.0	(0.6)
CONTRACT ADMINISTRATOR	22	1.0	0.0	(1.0)
COUNSELOR	20	1.9	3.0	1.1
CUSTOMER SERVICE CLERK	10	9.0	9.9	0.9
CUSTOMER SERVICE REPRESENTATIVE I	13	29.0	30.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	6.0	7.0	1.0
DATA BASE ANALYST	22	1.0	1.0	
DATA ENTRY OPERATOR	8	1.0	3.0	2.0
DENTAL ASSISTANT	9	13.8	15.0	1.2
DENTAL HYGIENIST	12	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	3.0	3.0	
DEPUTY DIRECTOR (EXE LEV)	34	0.5	0.5	
DEPUTY REGISTRAR-VITAL STATISTICS	22	1.0	1.0	

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 1000 / 3800

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER	29	2.9	4.0	1.1
DIVISION MANAGER (EXE LEV)	29	14.0	13.0	(1.0)
EMERGENCY MEDICAL TECHNICIAN INSPECTOR/INST	18	1.2	0.0	(1.2)
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR I	14	3.0	2.0	(1.0)
ENVIRONMENTAL INVESTIGATOR II	16	8.0	8.2	0.2
ENVIRONMENTAL INVESTIGATOR III	20	13.4	9.2	(4.2)
ENVIRONMENTAL INVESTIGATOR IV	23	6.0	7.0	1.0
ENVIRONMENTAL INVESTIGATOR V	28	4.6	4.6	
EPIDEMIOLOGIST	19	4.0	0.0	(4.0)
EPIDEMIOLOGIST MANAGER	27	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	4.0	4.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.5	0.5	
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	6.5	1.0	(5.5)
FINANCIAL ANALYST IV	25	1.0	8.5	7.5
FIXED ASSET SPECIALIST	13	0.0	1.0	1.0
GIS ANALYST	20	0.0	1.0	1.0
GRADUATE ENGINEER	22	2.0	2.0	
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	1.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	3.0	3.0	
IS/IT HELP DESK COORDINATOR	10	1.0	0.0	(1.0)
JAIL MEDICAL SPECIALIST	17	16.0	14.0	(2.0)
KENNEL ATTENDANT	8	15.0	15.0	
KENNEL MASTER	22	1.0	1.0	
LABORATORY MANAGER	28	1.0	1.0	
LABORATORY SUPERVISOR	24	6.0	6.0	
LABORATORY TECHNICIAN	6	6.0	9.5	3.5
LICENSED VOCATIONAL NURSE	12	22.2	18.5	(3.7)
MAILROOM SUPERVISOR	13	1.0	1.0	
MAINTENANCE MECHANIC III	14	0.0	2.0	2.0
MANAGEMENT ANALYST I	15	1.0	2.0	1.0
MANAGEMENT ANALYST II	18	0.0	2.0	2.0
MANAGEMENT ANALYST III	21	2.0	3.0	1.0
MANAGEMENT ANALYST IV	25	4.0	5.0	1.0
MANAGEMENT INTERN	11	0.5	1.0	0.5
MECHANIC III	19	2.8	0.9	(1.9)
MEDICAL RECORDS SUPERVISOR	19	2.2	2.0	(0.2)
MEDICAL SOCIAL WORKER	16	6.0	4.0	(2.0)
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	6.0	8.0	2.0
MICROBIOLOGIST II	17	10.0	7.0	(3.0)
MICROBIOLOGIST III	21	8.0	9.0	1.0
MICROBIOLOGIST IV	23	2.0	2.0	
NURSE PRACTITIONER	26	5.4	4.0	(1.4)
NUTRITIONIST	14	1.0	1.0	
OFFICE SERVICE MANAGER	23	1.0	1.0	

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 1000 / 3800

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
OFFICE SUPERVISOR	17	8.0	10.0	2.0
OPERATIONS SUPERVISOR	18	1.0	0.0	(1.0)
PHARMACY TECHNICIAN	9	1.0	3.0	2.0
PHYSICIAN,MD	33	8.2	6.6	(1.6)
PROGRAM MANAGER	17	0.0	1.0	1.0
PROGRAMMER ANALYST IV	25	1.0	1.0	
PUBLIC HEALTH CLERK	8	29.6	29.0	(0.6)
PUBLIC HEALTH DENTIST,DDS	26	1.0	0.5	(0.5)
PUBLIC HEALTH EDUCATOR	14	0.0	1.0	1.0
PUBLIC HEALTH INVESTIGATOR	12	7.0	8.0	1.0
PUBLIC HEALTH INVESTIGATOR SPECIALIST	20	1.0	0.0	(1.0)
PUBLIC HEALTH NURSE II	17	0.8	0.0	(0.8)
PUBLIC HEALTH NURSE III	21	4.8	9.0	4.2
PUBLIC HEALTH NURSE IV	22	11.4	12.0	0.6
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
PURCHASING MANAGER	27	1.0	0.0	(1.0)
RECEPTIONIST	7	1.0	1.0	
REGISTRAR-VITAL STATISTICS	26	1.0	1.0	
SANITARIAN I	14	13.0	11.0	(2.0)
SANITARIAN II	17	13.0	12.9	(0.1)
SANITARIAN III	21	14.0	14.0	
SECURITY OFFICER LEADER	12	0.5	0.5	
SENIOR ACCOUNT CLERK	13	7.0	7.0	
SENIOR ANIMAL CONTROL OFFICER	16	1.0	0.0	(1.0)
SENIOR AUDITOR	21	1.0	1.0	
SENIOR BUYER	22	1.0	2.0	1.0
SENIOR CASHIER	10	1.0	1.0	
SENIOR CLERK	8	4.8	6.5	1.7
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	4.0	4.0	
SENIOR COMPUTER OPERATOR	14	2.0	2.0	
SENIOR CONTRACT ADMINISTRATOR	27	0.0	1.0	1.0
SENIOR COUNSELOR	22	2.0	3.0	1.0
SENIOR CUSTOMER SERVICE CLERK	12	5.0	5.0	
SENIOR DATA ENTRY OPERATOR	12	5.5	4.5	(1.0)
SENIOR DISPATCHER	12	7.0	7.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	5.0	3.0	(2.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	1.0	(1.0)
SENIOR IT PROJECT MANAGER (EXE LEV)	30	0.0	2.0	2.0
SENIOR JAIL MEDICAL SPECIALIST	19	6.0	6.0	
SENIOR KENNEL ATTENDANT	15	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	1.0	(1.0)
SENIOR OFFICE ASSISTANT	12	11.0	12.0	1.0
SENIOR PAYROLL CLERK	13	3.0	3.0	
SENIOR PUBLIC HEALTH DENTIST,DDS	28	7.5	4.0	(3.5)
SENIOR PUBLIC HEALTH EDUCATOR	18	6.0	4.0	(2.0)
SENIOR PUBLIC HEALTH INVESTIGATOR	16	18.0	1.0	(17.0)
SENIOR STAFF ANALYST	28	2.1	2.0	(0.1)
SENIOR STAFF ANALYST (EXE LEV)	28	0.5	0.5	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 1000 / 3800

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	5.4	2.2	(3.2)
STAFF ANALYST (EXE LEV)	26	0.0	1.0	1.0
STAFF EPIDEMIOLOGIST	22	6.0	7.0	1.0
STAFF PHARMACIST	25	3.0	4.0	1.0
STAFF VETERINARIAN,DVM	28	1.0	1.0	
SUPERVISING ENGINEER	29	1.0	1.0	
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	3.0	3.0	
SYSTEMS SUPPORT ANALYST I	16	0.0	2.0	2.0
SYSTEMS SUPPORT ANALYST II	19	3.0	3.0	
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	2.0	1.0	(1.0)
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	0.0	(1.0)
VETERINARIAN,DVM	26	0.0	1.0	1.0
VETERINARY TECHNICIAN	15	5.0	7.0	2.0
X-RAY TECHNICIAN	13	4.0	4.0	
Total FTEs		795.4	763.4	(32.0)
Less adjustment for Civilian Vacancy Factor		64.5	15.6	(48.9)
Full-Time Equivalents		730.9	747.8	16.9

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Health and Human Services
 Fund No./Bus Area No. : 1000 / 3800

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
3800020003	HHS - Business Office			
434205	Sale of Scrap Metal	0	600	0
3800020006	HHS - Facilities & Fleet			
425110	Indirect Cost Recovery-Grants	3,400,000	3,400,000	3,135,000
426330	Miscellaneous Copies Fees	788	788	0
428080	Returned Check Charges	2,500	2,500	1,000
434335	Recover Damage-Infrastructure	0	4,000	0
434340	Cashier Overages	500	1,751	0
447020	Garage Parking Revenue	200,000	150,000	150,000
452030	Miscellaneous Revenue	2,500	6,000	3,000
Total	HHS - Facilities & Fleet	3,606,288	3,565,039	3,289,000
3800030003	HHS - Immunization			
426060	Clinical Fees	0	2,683	3,577
3800040003	HHS - Air Quality			
421060	Miscellaneous Health Permits	1,151,400	1,000,000	1,151,400
3800040005	HHS - Water Quality			
421050	Liquid Waste Transport Permits	154,800	0	0
421070	Swimming Pool Operating Permits	364,300	400,000	364,300
Total	HHS - Water Quality	519,100	400,000	364,300
3800040006	HHS - Consumer Health			
421010	Special Food Permits	745,000	850,000	766,000
421020	Food Dealers Permits	3,053,500	2,953,500	2,810,100
421030	Food Managers Permits	450,000	500,000	485,000
421040	Mobile Food Vendor Licenses	281,600	200,000	216,000
Total	HHS - Consumer Health	4,530,100	4,503,500	4,277,100
3800040007	HHS - Animal Control			
421080	Rabies Control Licenses	560,000	600,000	560,000
426050	Animal Control Fees	120,000	120,000	102,200
434230	Animal Adoption	165,000	70,000	70,700
444010	Private Contributions	0	8,300	0
Total	HHS - Animal Control	845,000	798,300	732,900
3800050001	HHS - Neighborhood Svc			
426420	Building Space Rental Fees	474,100	350,000	490,000
426430	Facility Rental Fees	153,000	50,000	89,750
428010	Deposit Forfeitures	0	4,500	1,000
Total	HHS - Neighborhood Svc	627,100	404,500	580,750
3800050002	HHS - Maternal Child Health			
422010	Medicaid Title XIX	120,000	150,000	120,000
422020	Medicaid Title XX	1,200,000	970,000	1,000,000
Total	HHS - Maternal Child Health	1,320,000	1,120,000	1,120,000
3800050017	HHS - NuevaCasaDeAmigo			
426130	Dental Fees	0	2,677	4,000
3800050018	HHS - Lyons HealthCntr			
426130	Dental Fees	0	1,569	2,000
3800050021	HHS - Northside Health Ctr			
426130	Dental Fees	0	1,542	1,670
3800050022	HHS - Sunnyside Health Ctr			
426130	Dental Fees	0	340	500
3800060003	HHS - Vital Statistics			
426300	Certified Copies Fees	2,700,000	2,800,000	2,606,500
3800060008	HHS - Microbiology & Clinical			
426140	Laboratory Fees	200,000	0	0
Total	Health and Human Services	15,498,988	14,600,750	14,133,697

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Health and Human Services
 Fund No./Bus. Area No. : 1000 / 3800

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	26,574,926	30,318,667	31,614,692	33,153,747
500030	Salary Part Time - Civilian	645,152	584,301	546,785	556,030
500060	Overtime - Civilian	727,254	448,563	650,000	316,099
500070	Overtime - Classified	0	(1,000)	0	0
500090	Premium Pay - Civilian	29,904	50,236	50,136	0
500110	Bilingual Pay - Civilian	149,236	146,986	143,886	149,496
500180	Temporary Employees	15,512	64,332	440,845	0
500210	Pay for Performance-Municipal	412	11,000	74,000	0
501040	Earned Leave - Classified	(1,854)	0	0	0
501070	Pension - Civilian	4,121,479	4,760,713	4,410,214	4,851,517
501120	Termination Pay - Civilian	481,069	490,490	200,000	496,390
501160	Vehicle Allowance - Civilian	23,668	34,170	34,170	34,090
502010	FICA - Civilian	2,105,160	2,560,784	2,458,551	2,609,646
503010	Health Ins-Act Civilian	3,504,638	4,075,804	4,073,030	4,250,972
503015	Basic Life Insurance - Active Civilian	33,153	44,816	25,652	19,006
503050	Health/Life Insurance - Retiree Civilian	507	0	0	0
503060	Long Term Disability-Civilian	90,870	66,066	65,800	62,670
503090	Workers Compensation-Civilian-Admin	135,125	171,903	171,466	157,330
503100	Workers Compensation-Civilian-Claim	201,927	160,452	196,000	195,922
503110	Workers Compensation-Classified-Clm	256	0	0	0
504020	Compensation Contingency	0	0	0	460,161
504030	Unemployment Claims	35,110	29,114	29,114	25,790
Total	Personnel Services	38,873,504	44,017,397	45,184,341	47,338,866
511010	Chemical Gases & Special Fluids	1,462	40,700	40,650	29,200
511015	Cleaning & Sanitary Supplies	102,413	118,515	110,000	55,170
511020	Construction Materials	651	20,450	15,000	4,000
511025	Electrical Hardware & Parts	9	150	500	0
511030	Mechanical Hardware & Parts	0	2,000	2,000	2,000
511040	Audiovisual Supplies	477	200	12,000	1,000
511045	Computer Supplies	167,208	103,647	65,000	33,556
511050	Paper & Printing Supplies	48,659	61,031	50,000	31,300
511055	Publications & Printed Materials	86,319	34,629	18,950	33,400
511060	Postage	136,031	144,012	105,000	111,452
511070	Miscellaneous Office Supplies	294,120	306,878	226,388	208,535
511080	General Laboratory Supplies	391,066	459,190	266,000	303,400
511085	Drugs & Medical Chemicals	594,743	441,297	387,147	409,967
511090	Medical & Surgical Supplies	368,656	325,973	245,000	205,900
511095	Small Technical & Scientific Equipment	10,435	15,750	20,000	19,000
511100	Veterinary & Animal Supplies	149,515	136,451	110,000	452,922
511110	Fuel	396,663	302,941	315,734	284,041
511115	Vehicle Repair & Maintenance Supplies	17,467	9,372	8,230	10,628
511120	Clothing	21,409	16,150	21,300	24,750
511125	Food Supplies	23,385	67,286	100,000	18,100
511140	Landscaping & Gardening Supplies	181	10,100	5,000	10,000
511145	Small Tools & Minor Equipment	2,024	3,700	12,000	3,900
511150	Miscellaneous Parts & Supplies	307,338	292,645	277,561	134,039
Total	Supplies	3,120,231	2,913,067	2,413,460	2,386,260
520100	Temporary Personnel Services	1,368,001	1,352,761	950,000	429,686
520101	Janitorial Services	0	7,500	7,500	2,000
520102	Security Services	44,637	120,650	90,000	44,320
520103	Subrecipient Contract Services	1,446,306	1,501,322	1,300,000	1,120,208
520105	Accounting & Auditing Services	8,015	0	0	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520108	Information Resource Services	0	19,750	20,000	48,924
520109	Medical Dental & Laboratory Services	77,523	128,367	103,150	26,400
520110	Management Consulting Services	103,937	68,900	45,000	111,000
520111	Real Estate Services	0	15,000	0	0
520114	Miscellaneous Support Services	59,102	115,138	250,000	107,184
520115	Real Estate Lease/Office Rental	1,085	173,300	194,600	116,000
520118	Refuse Disposal	2,005	11,150	11,600	10,500
520119	Computer Equipment/Software Maintenance	146,543	164,025	166,561	129,800
520120	Communications Equipment Services	28,001	5,090	2,000	270
520121	IT Application Svcs	98,412	168,223	168,223	171,587
520122	Office Equipment Services	1,050	1,150	1,150	4,000
520123	Vehicle & Motor Equipment Services	383,984	310,850	375,000	319,500
520124	Other Equipment Services	61,339	76,157	58,266	25,800
520126	Construction Site Work Services	11,830	700	14,500	0
520157	Computer Software Maintenance Services	0	40,240	40,240	40,300
520158	Computer Equipment Maintenance Services	0	1	0	0
520510	Mail/Delivery Services	701	1,196	996	1,700
520515	Print Shop Services	79,368	71,543	60,158	22,600
520520	Printing & Reproduction Services	144,785	140,036	114,700	150,000
520605	Advertising Services	296,652	14,400	12,400	14,300
520705	Insurance Fees	245,444	285,204	285,204	309,239
520725	Assessments - Other Governments	106,136	115,300	114,500	117,000
520750	Elections	240	0	0	0
520765	Membership & Professional Fees	126,652	96,826	95,176	93,700
520805	Education & Training	141,778	177,709	110,000	134,337
520815	Tuition Reimbursement	0	0	0	40,000
520905	Travel - Training Related	168,495	255,665	150,000	134,104
520910	Travel - Non-Training Related	68,028	107,877	92,089	59,000
521405	Building Maintenance Services	17,604	2,398	12,000	0
521415	Land and Grounds Maintenance	0	4,150	4,150	2,000
521435	Water Services	0	1,000	1,000	0
521510	Natural Gas	0	2,000	1,400	0
521605	Data Services	376,321	588,321	591,486	621,060
521610	Voice Services	1,091,196	1,177,536	1,108,548	1,163,975
521620	Voice Equipment	147,435	185,774	200,000	49,428
521625	Voice Labor	85,078	30,956	145,000	0
521705	Vehicle/Equipment Rental/Lease	19,360	45,324	49,424	0
521715	Office Equipment Rental	40,963	29,175	26,900	37,200
521725	Other Rental	35,642	92,250	95,000	57,500
521730	Parking Space Rental	1,242	3,500	6,500	5,000
522205	Metro Commuter Passes	0	0	100	0
522305	Freight Charges	996	5,200	4,000	4,800
522410	Cashier Shortages	803	850	1,125	500
522420	Petty Cash/Change Special Fund	24	0	0	0
522430	Miscellaneous Other Services & Charges	524,131	603,180	420,000	363,503
522435	Interest Charges Past Due Accounts	49	0	0	0
522735	Interfund Communication Equipment Repair	15	15,360	12,000	9,000
522780	Interfund Photo Copy Services	228,301	199,793	158,811	168,497
522790	Interfund Inventory Adjustments	0	13,273	20,000	12,200
522795	Other Interfund Services	88,796	70,027	25,000	85,000
Total	Other Services and Charges	7,878,005	8,616,097	7,715,457	6,363,122
560210	Furniture Fixtures and Equipment	125,857	15,777	10,497	0
560230	Computer HW and Developed SW	21,376	7,587	7,588	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
560240	Communication Equipment	51,877	0	5,278	0
Total	Equipment	199,110	23,364	23,363	0
551010	Non-Capital Office Furniture & Equipment	116,835	231,026	210,000	0
551015	Non-Capital Computer Equipment	240,478	167,620	110,000	0
551020	Non-Capital Communication Equipment	45,442	580	2,000	0
551025	Non-Capital Scientific/Medical Equipment	25,345	56,070	65,000	0
551030	Non-Capital Machinery & Equipment	4,885	22,710	16,000	0
551040	Non-Capital Other	14,065	14,367	14,367	0
551045	Non-Capital Vehicles/Rolling Stock	2,000	0	0	0
Total	Non-Capital Equipment	449,050	492,373	417,367	0
532120	Transfer to Fleet/Eq	382,834	345,023	345,023	275,640
Total	Debt Service and Other Uses	382,834	345,023	345,023	275,640
Grand Total Expenditures		50,902,734	56,407,321	56,099,011	56,363,888